

Kansas Health Policy Authority

FY 2009 Expenditure Report through: March 31, 2009

Program	Month of March		Fiscal Year to Date		Yr to Yr Variance	Actuals	Legis Approved	% of Budget
	FY08	FY09	FY08	FY09		FY08	Budget FY09	
Medicaid and HealthWave Assistance								
Title XIX - Medicaid	100,722,639	85,323,118	942,224,557	958,357,723	1.7%	1,267,080,005	1,218,151,053	78.7%
Title XIX - ARRA		34,145,141		34,145,141	N/A		45,538,947	75.0%
Title XXI - SCHIP	5,011,161	5,295,736	45,239,826	48,023,870	6.2%	60,941,252	64,974,857	73.9%
MIG & DMIE - (Ticket to Work)	358,130	88,172	1,416,555	2,725,423	92.4%	2,268,432	4,453,800	61.2%
Program	-	0	0	0	0.0%	1,331	0	
Subtotal	106,091,930	124,852,168	988,880,938	1,009,107,016	2.0%	1,330,291,020	1,333,118,657	75.7%
Administration								
Salaries	943,399	939,049	8,362,020	9,508,642	13.7%	11,683,888	12,757,362	74.5%
Other Operating Expenditures	153,049	83,353	1,506,758	1,272,297	-15.6%	2,111,617	1,889,291	67.3%
Contracts	3,621,859	5,092,799	33,927,765	36,700,690	8.2%	58,787,925	59,684,291	61.5%
Commodities	15,524	5,246	111,150	79,920	-28.1%	246,344	-1,802,426	-4.4%
Subtotal	4,733,831	6,120,447	43,907,693	47,561,549	8.3%	72,829,774	72,528,518	65.6%
Medicaid, HealthWave, Admin Total	110,825,761	130,972,615	1,032,788,631	1,056,668,564	2.3%	1,403,120,794	1,405,647,175	75.2%
State Emp. Health Benefits Plan								
Salaries	151,733	170,558	1,485,982	1,706,396	14.8%	2,046,897	2,407,310	70.9%
Other Operating Expenditures	16,342	5,623	108,436	293,320	170.5%	137,043	329,000	89.2%
Contracts	247,092	416,992	2,978,053	4,062,534	36.4%	7,588,622	10,350,757	39.2%
Commodities	11,580	226	40,941	37,211	-9.1%	52,135	37,300	99.8%
Claims	2,086,865	1,639,872	16,467,690	16,385,702	-0.5%	21,067,799	24,000,000	68.3%
State Employees Health Benefits Plan	2,513,611	2,233,272	21,081,101	22,485,163	6.7%	30,892,496	37,124,367	60.6%
Total Reportable Expenditures	113,339,372	133,205,887	1,053,869,732	1,079,153,727	2.4%	1,434,013,290	1,442,771,542	74.8%
SEHBP Transfers								
Flexible Spending	645,508	1,352,444	9,560,273	11,272,488	17.9%	13,704,256	14,698,119	76.7%
Payment	27,647,215	31,870,046	227,903,235	293,148,211	28.6%	322,992,586	362,297,532	80.9%
SEHBP Transfers	28,292,722	33,222,490	237,463,508	304,420,699	28.2%	336,696,842	376,995,651	80.7%
Medicaid Transfers* to State Agencies								
*Transfer amounts include ARRA funds.								
SRS	34,612,092	64,082,773	336,528,861	362,857,198	7.8%	453,798,443	499,613,704	72.6%
KDOA	20,449,409	34,816,810	198,265,569	219,241,649	10.6%	264,003,841	293,669,667	74.7%
KDHE	112,049	0	376,791	176,049	-53.3%	550,546	210,170	83.8%
JJA	381,593	502,795	5,206,976	3,462,278	-33.5%	6,112,793	6,691,006	51.7%
Med Education Transfers	0	0	400,000	0	-100.0%	427,924	428,500	0.0%
Medicaid Transfers Total	55,555,143	99,402,378	540,778,198	585,737,173	8.3%	724,893,547	800,613,047	73.2%
Total Expenditures and Transfers	197,187,238	265,830,755	1,832,111,438	1,969,311,600	7.5%	2,495,603,679	2,620,380,240	75.2%
Funding								
State Gen funds	46,031,514	14,570,251	369,509,045	321,252,415	-13.1%	475,219,850	456,848,450	70.3%
Medical Programs Fee Fund	-164,621	4,141,155	36,793,760	22,241,232	-39.6%	52,818,492	41,000,000	54.2%
Health Care Access Improvement Fund	0	0	19,400,000	33,130,000	70.8%	39,194,602	43,390,236	76.4%
Title XIX	116,124,008	135,822,953	1,109,183,096	1,146,678,559	3.4%	1,484,880,055	1,495,512,810	76.7%
Title XIX - ARRA		71,043,616		71,043,616	N/A		102,800,865	69.1%
Title XXI	3,752,290	4,458,259	35,230,782	37,604,777	6.7%	48,483,961	50,310,799	74.7%
Children's Initiatives	45,022	0	148,509	5,289,051	3461.4%	5,277,876	5,500,000	96.2%
Other Federal Grants (MIG-DMIE, Ryan White)	316,563	145,101	1,674,000	3,318,976	98.3%	7,911,145	8,058,072	41.2%
SEHBP Funds	28,615,723	33,665,054	240,811,533	308,994,173	28.3%	343,821,417	386,757,021	79.9%
State Workers Comp Fund	2,267,839	1,827,337	18,658,066	18,301,733	-1.9%	25,146,837	27,385,607	66.8%
Other Fee Funds	198,900	157,029	702,646	1,457,069	107.4%	12,849,444	2,816,381	51.7%
Total Funding	197,187,238	265,830,755	1,832,111,438	1,969,311,600	7.5%	2,495,603,679	2,620,380,240	75.2%
Current Employee Count						253		
Current Employee Count (including 14 seasonal/temp staff)						267		
(includes 1 seasonal						29		
Total Positions (not including seasonal)						282		
Total Contract employees						13		

FY08 and FY09 Expenditures are from the State Accounting and Reporting System.